

# Fiscal Year 2014 School Budget Allocation Worksheet

## School Without Walls

### FY14 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2014?	\$8,565,306
What was my school's initial budget allocation for the most recent fiscal year, 2013?	- \$4,755,240
What is the difference between my school's fiscal year 2014 allocation and the current fiscal year 2013 allocation?	+ \$3,810,066 dollar increase
How many students are projected to enroll in my school in fiscal year 2014?	966 students
What is the difference in students between my school's fiscal year 2014 projected student enrollment and the current fiscal year 2013's projected student enrollment?	+411 student increase
How much is my school projected to spend per student in fiscal year 2014?	\$8,867 per student

\*What is the difference between my school's actual budget and the initial budget allocation?

Whether it's FY13 or FY14, there is an important difference between your school's actual budget and your initial budget allocation. The actual budget is based on actual salaries, whereas the initial budget allocation is based on the average salary of each position.

DCPS uses average position salary as its basic building block for school budgets because it allows principals and school communities to make decisions based purely on the cost of a certain position as opposed to the cost of a certain person.

To learn more, please consult the DCPS FY14 Budget Guide, which is available on our website.

### FY14 Budget Allocation Detail

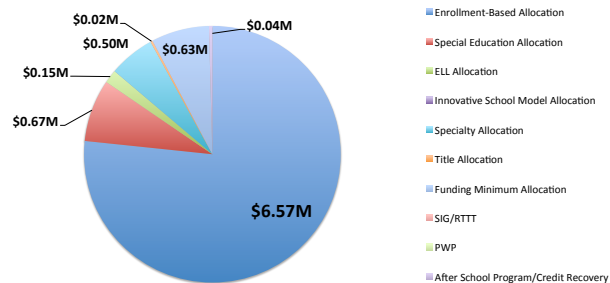
Budget Allocation Type	Amount
Enrollment-Based Allocation	\$6,565,746
Special Education Allocation	\$672,941
English Language Learner (ELL) Allocation	\$145,005
Innovative School Model Allocation	\$0
Specialty Allocation	\$495,436
Title Allocation	\$24,150
Per Pupil Funding Minimum (PPFM) Allocation	\$625,402
School Improvement Grant (SIG) / Race to the Top (RTTT) Allocation	\$0
Proving What's Possible (PWP) Grant Allocation	\$0
After School Program (ASP) / Evening Credit Recovery (ECR)	\$36,626
<b>Total FY14 Budget Allocation</b>	<b>\$8,565,306</b>

What are these categories?

Each represents a significant component of a school's budget, and can differ from school to school.

To learn more about these allocation types, please consult the DCPS FY14 Budget Guide, which is available on our website.

### School Without Walls FY14 Budget Allocation



### FY14 Position Allocation Detail

Category	Position Name	# of Positions	\$ Amount	Required Position?
School Leadership	Principal	1.0	\$153,925	✓
	Assistant Principal	3.0	\$370,296	✓
	Assistant Principal for Literacy, via Proving What's Possible	0.0	\$0	✓
	Assistant Principal, Students Forward (formerly FSS)	0.0	\$0	✓
	Assistant Principal, School Improvement Grant (SIG)	0.0	\$0	✓
Classroom Teachers & Aides	High School Grades (9-12th, Adult) Teacher Allocation	24.5	\$2,368,411	
	Middle Grades (6th-8th) Teacher Allocation	6.0	\$580,019	
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	2.0	\$193,340	✓
	Kindergarten Aide	2.0	\$61,948	✓
	1st Grade Teacher	2.0	\$193,340	✓
	2nd Grade Teacher	2.0	\$193,340	✓
	3rd Grade Teacher	1.0	\$96,670	✓
	4th Grade Teacher	1.0	\$96,670	✓
	5th Grade Teacher	1.0	\$96,670	✓
Early Childhood Classroom Teachers & Aides	Classroom Teacher, School Improvement Grant (SIG)-funded	0.0	\$0	✓
	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	1.0	\$96,670	✓
	Pre-School Aide	1.0	\$96,670	✓
	Mixed Age (Pre-School/Pre-K) Teacher	1.0	\$96,670	✓
Special Education Teachers & Aides	Mixed Age (Pre-School/Pre-K) Aide	1.0	\$30,974	✓
	Pre-Kindergarten Teacher	2.0	\$193,340	✓
	Pre-Kindergarten Aide	1.0	\$30,974	✓
	Special Education Teachers	5.0	\$483,349	✓
	Special Education Aides	3.0	\$92,922	✓
English Language Learner (ELL) Positions	Special Education Behavior Technicians	0.0	\$0	✓
	ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher)	1.5	\$145,005	✓
	ELL Aides	0.0	\$0	✓
Related Arts/Special Subjects	ELL Counselors	0.0	\$0	✓
	Related Arts Teacher Allocation (Elementary Grades only):			
	Art			✓
	Music			✓
	Physical Education			✓
	World Language	2.5	\$241,675	✓
	Librarian/Media Specialist	1.0	\$96,670	✓
<b>Subtotal</b>		<b>65.5</b>	<b>\$5,943,849</b>	

Required Positions are **required** to be budgeted for, if your school is allocated the required position.

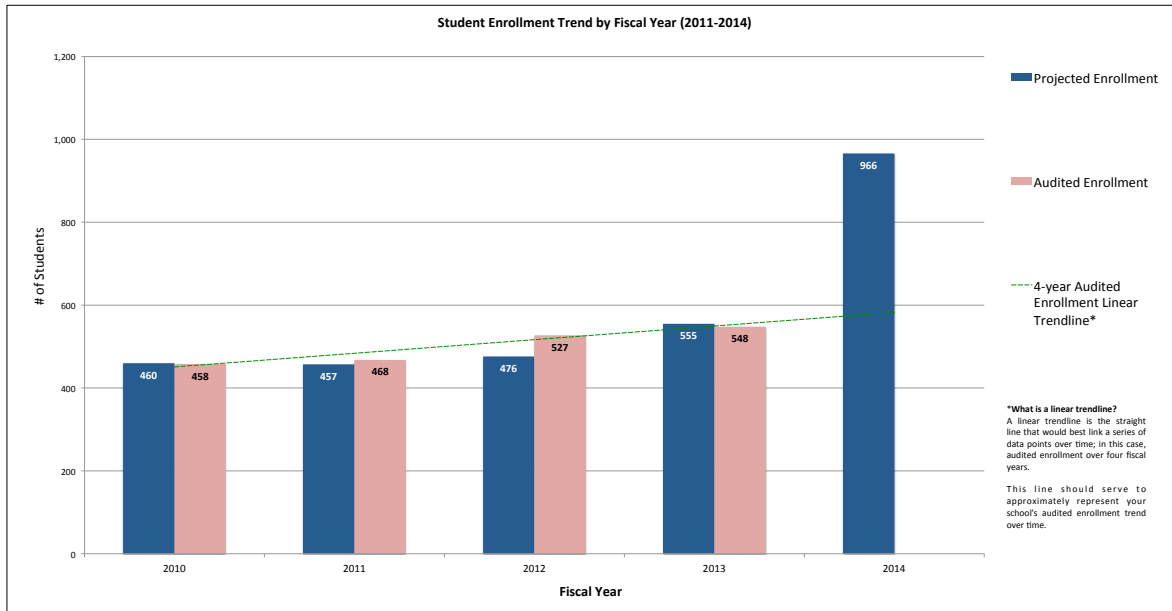
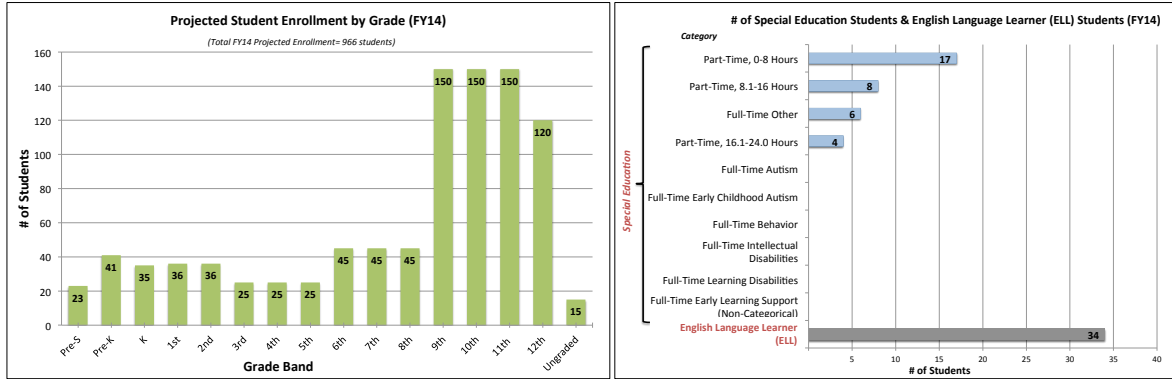
Category	Position Name	# of Positions	\$ Amount	Required Position?
Schoolwide Instructional Support	Instructional Coach	1.0	\$96,670	✓
	School Psychologist	1.0	\$96,670	✓
	Social Worker	1.5	\$145,005	✓
	Guidance Counselor	2.3	\$240,525	✓
	Reading Specialist, via Proving What's Possible	0.0	\$0	✓
Administrative	International Baccalaureate (IB) Coordinator	0.0	\$0	✓
	Coordinator	0.0	\$0	✓
	Instructional Developer, Race to the Top (RTTT)-funded	0.0	\$0	✓
	Other School Improvement Grant (SIG)-funded	0.0	\$0	✓
	Business Manager	1.0	\$67,596	✓
Custodial Support	Administrative Aide	1.0	\$44,976	✓
	Clerk	2.4	\$95,486	✓
	Registrar	1.0	\$40,467	✓
	Attendance Counselor	1.0	\$49,669	✓
	Custodial Foreman	2.0	\$124,012	✓
	Custodian RW-5	4.0	\$181,347	✓
	Custodian RW-3	0.0	\$0	✓
<b>Subtotal</b>		<b>18.2</b>	<b>\$1,182,422</b>	

Category	Other Allocated Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$173,379
	Administrative Premium/Custodial Overtime Allocation	\$84,042
	Continuation Grant, via Proving What's Possible (PWP)	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$625,402
	JROTC Teacher Matching Funds	\$0
Title Allocation	Specialty Allocation	\$495,436
	Title I	\$0
	Title I - Parent Partner	\$0
<b>Subtotal</b>		<b>\$24,150</b>

Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	2.0	\$13,519
	After-School Program Aide	2.0	\$14,291
	After-School Program Administrative Assistant	1.0	\$8,817
Evening Credit Recovery (ECR)	Evening Credit Recovery Program Funds		\$0
	Extended Day Program via PWP		\$0
<b>Subtotal</b>		<b>5.0</b>	<b>\$36,626</b>

**Total # of Positions Allocated (excluding After-School Programs)** 84  
**Total \$ Allocated** \$8,565,306

## FY14 Student Enrollment Detail



## Comparative School Financial Information

All values rounded to the nearest ten thousand

